

EDUCATION TRUST FUND COMPARISON SHEET

NOTE: FY 2009 Actual reflects appropriations as of September 30, 2009. FY 2010 Budgeted includes reappropriated FY 2009 reversions and increases in estimated appropriations as of December 31, 2009. FY 2011 GOV REC reappropriates any FY 2010 reversions and provides that the employer rate paid by state agencies to the State Employees' Insurance Board (SEIB) will remain at \$805 per month per employee for FY 2011.						
		FY 2009 ACTUAL	FY 2010 BUDGETED	FY 2011 GOVERNOR'S REC	DIFFERENCE FY 2011 GOV'S REC LESS FY 2010 BUDGETED	% DIFFERENCE FY 2011 GOV'S REC OVER FY 2010 BUDGETED
AGENCY						
EXAMINERS OF PUBLIC ACCOUNTS		6,687,467	6,891,250	6,891,250		
LAW INSTITUTE, ALABAMA		244,981	232,032	231,700	(332)	-0.14%
LEGISLATIVE FISCAL OFFICE		276,567	353,751	346,405	(7,346)	-2.08%
LEGISLATIVE REFERENCE SERVICE		95,903	99,674	99,674		
AMERICAN LEGION & AUXILIARY SCHOLARSHIPS		112,500	112,500	112,500		
ARCHIVES AND HISTORY		3,482,559	3,338,680	3,606,428	267,748	8.02%
ARTS COUNCIL		4,890,770	4,646,661	4,625,624	(21,037)	-0.45%
BUILDING COMMISSION		572,387	525,485	1,000,000	474,515	90.30%
CHILD ABUSE & NEGLECT PREVENTION, DEPARTMENT OF		1,724,791	1,583,460	1,583,460		
CHILDREN'S AFFAIRS, DEPARTMENT OF		16,397,543	18,590,252	25,590,252	7,000,000	37.65%
O&M		61,212	213,446	213,446		
Office of School Readiness (excludes earmarking below)		15,490,831	18,376,806	25,376,806	7,000,000	38.09%
Earmarking:						
Head Start Program		845,500				
COMMUNITY SERVICES GRANTS, EXECUTIVE COMMISSION ON		8,913,095	8,437,286		(8,437,286)	-100.00%
DEBT SERVICE		3,012,271	6,620,463	7,566,768	946,305	14.29%
DENTAL SCHOLARSHIP AWARDS, BOARD OF		298,150	273,720	273,720		
EDUCATION: K-12 FOUNDATION PROGRAM		3,592,853,037	3,383,727,066	3,459,404,590	75,677,524	2.24%
K-12 Foundation Program (includes earmarking below; also excludes salary matrix adjustment for FY 09 only; there is no funding for salary matrix adjustment for FY 2010 and FY 2011)		3,232,321,380	3,047,990,328	3,302,006,496	254,016,168	8.33%
Earmarking:						
To fund teacher units for kindergarten teachers in the Saraland City School System			356,500		(356,500)	-100.00%
(1) At Risk Program		25,698,531	22,666,334	23,416,334	750,000	3.31%
Earmarking:						
AI Student Info Management System (ASIMS)		333,750	750,000	950,000	200,000	26.67%
Transportation		299,672,187	277,479,885	95,576,626	(181,903,259)	-65.56%
Earmarking:						
To Dept of Ed to continue research on school bus safety belt study		293,006				
School Nurses		30,061,835	31,244,042	33,758,592	2,514,550	8.05%
Earmarking:						
For the collection & management of statewide student health data			250,000	250,000		
Board of Adjustment		906,294	642,436	442,501	(199,935)	-31.12%
Information Technology Services		4,192,810	3,704,041	4,204,041	500,000	13.50%
EDUCATION, STATE BD- TWO YR COLLEGE SYSTEM		361,250,674	328,959,128	327,243,146	(1,715,982)	-0.52%
O&M (excludes earmarking below)		301,882,791	273,919,651	275,568,384	1,648,733	0.60%
Earmarking:						
Shelton State Community College to operate the Poison Control Center		1,157,000	1,062,212	1,062,212		
Shelton State Community College partnership with University of West Alabama for preservation of labor education			185,000		(185,000)	-100.00%
Jefferson State Community College to operate the Risk Watch Program		178,000	163,417		(163,417)	-100.00%
Jefferson State Community College for the Center for Labor Education & Research (CLEAR) previously funded at UAB			603,997		(603,997)	-100.00%
Jefferson State Community College-Community Outreach Partnership Center for Predator Avoidance Education Program			83,250		(83,250)	-100.00%
Gadsden State Community College for economic development, allied health sciences & nursing			277,500		(277,500)	-100.00%

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	Prison Ed (includes earmarking below)	9,152,309	8,402,360	7,935,705	(466,655)	-5.55%
	Earmarking:					
	For Therapeutic Education	2,027,921	1,861,751	2,012,704	150,953	8.11%
	Adult Education	13,420,516	15,333,544	14,058,870	(1,274,674)	-8.31%
	C.I.T.Y. Programs (in D.Y.S. for 2010 and 2011)	6,082,834				
	Special Populations Training (for FY 09 Life Tech Programs received the same amount of funds as received in FY 08; for FY 2010 Life Tech Programs will receive the same proportionate amount of funds as received in FY 08 from all sources, except for any savings from refinancing bonds).	4,909,983	5,260,118	6,250,738	990,620	18.83%
	Mine Safety Training Program @Bevill St CC	267,000	245,122	245,122		
	Postsecondary Ed Dept (Chancellor's Office)	5,643,489	5,884,980	5,884,980		
	Workforce Development (includes earmarking below)	6,588,099	6,365,040	5,636,146	(728,894)	-11.45%
	Earmarking:					
	For pilot 3-D instructional centers @: Central Al Comm College, Wallace St Comm College-Hanceville & Wallace St Comm College-Selma		925,000		(925,000)	-100.00%
	Marion Institute	6,597,503	6,056,899	5,484,951	(571,948)	-9.44%
	Alabama Technology Network (includes earmarking below)	5,193,150	4,860,124	4,860,124		
	Earmarking:					
	Minimum to be expended for continuation of Gadsden St Community College's AFL-CIO partnership program (for FY 2010 "for trainers and trainees")	304,380	302,101		(302,101)	-100.00%
	Truck Driver Training- Central Alabama Community College	178,000	255,914	255,914		
	EDUCATION DEPARTMENT	236,627,771	208,617,284	228,370,003	19,752,719	9.47%
	<i>Administrative Services Program:</i>					
	O&M (excludes Children's First Program)	25,467,157	22,510,132	21,674,573	(835,559)	-3.71%
	O&M/Children First Programs	9,119,795	9,324,735	12,191,256	2,866,521	30.74%
	Teacher/Student Testing	7,597,330	7,038,975	7,220,835	181,860	2.58%
	Children's Eye Screening & Follow-Up Care	2,453,778	2,253,126	2,203,241	(49,885)	-2.21%
	Math/Science/Technology Initiative	36,600,821	26,854,967	37,127,325	10,272,358	38.25%
	Arts Education	547,351	533,882		(533,882)	-100.00%
	Reading Initiative	62,897,366	59,952,360	65,635,319	5,682,959	9.48%
	Gov's Local School & School System Academic & Financial Improvement Prog (At-Risk)	20,702,540	14,586,065	16,390,074	1,804,009	12.37%
	Earmarking:					
	Reward to schools who increase their status	2,195,852				
	School Accountability Report Card	1,054,174	1,099,375	124,264	(975,111)	-88.70%
	Tenure Arbitration Costs	801,000	526,661	522,625	(4,036)	-0.77%
	To be transferred to the AG for performance of arbitration services	356,000	129,500	129,500		
	Teacher Recruitment Incentives	200,474	132,903	9,250	(123,653)	-93.04%
(2)	Distance Learning	19,269,834	19,078,600	21,000,000	1,921,400	10.07%
	English as a Second Language Students Program	4,495,976	2,360,800	3,105,216	744,416	31.53%
	Advanced Placement	1,480,657	1,310,494	1,758,000	447,506	34.15%
	Dropout Prevention Pilot Program	564,812	500,756	797,981	297,225	59.36%
	<i>Financial Assistance Program:</i>					
	Southwest School of Deaf and Blind	312,404	269,921		(269,921)	-100.00%
	Children's Hospital Educational Services	131,950	116,688	114,006	(2,682)	-2.30%
	Play By the Rules Program	31,850	19,147		(19,147)	-100.00%
	PALS Program	27,300	19,055		(19,055)	-100.00%
	Pre-School Special Ed	2,022,843	1,787,034	1,788,634	1,600	0.09%
	Council on Economic Education	22,750	18,962		(18,962)	-100.00%
	Teacher In Service Centers	3,403,615	2,775,000	2,775,000	-	
	Earmarking:					
	U of A	268,216	218,678	218,678		
	UAB	371,256	302,690	302,690		
	A&M	338,365	275,872	275,872		

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	ASU	291,596	237,742	237,742		
	Athens	282,666	230,460	230,460		
	Auburn	294,214	239,879	239,879		
	JSU	288,121	234,907	234,907		
	Montevallo	302,799	246,875	246,875		
	TU	306,054	249,529	249,529		
	UNA	262,162	213,742	213,742		
	USA	398,166	324,626	324,626		
	Nat'l Bd for Professional Teaching Standards	7,734,100	8,038,250	9,850,000	1,811,750	22.54%
	Teacher Professional Development Training	1,338,224	1,230,866	1,068,972	(161,894)	-13.15%
	On-line Professional Development	106,800	76,127		(76,127)	-100.00%
	Jobs for Alabama's Graduates (JAG)	920,228	878,979	846,291	(32,688)	-3.72%
	Virtual Library Project	3,394,179	3,138,667	3,116,110	(22,557)	-0.72%
	Governor's High Hopes for Alabama Students (Exit Exam Failure)	13,017,390	14,825,124	10,266,698	(4,558,426)	-30.75%
	Earmarking:					
	To be allocated on behalf of each student failing any section of the Exit Exam (minimum)	2,619,238				
(3)	Home Instruction for Parents of Pre-school Youngsters (HIPPIY)	1,531,366	1,422,378	1,405,909	(16,469)	-1.16%
	21st Century After School/Extended Day Programs	56,224	39,881		(39,881)	-100.00%
	Career Tech Initiative	2,910,439	2,260,074	3,260,074	1,000,000	44.25%
	Teacher Mentoring Program	3,635,140	1,444,549	1,444,549		
	Principal Leadership Program	667,499	323,637		(323,637)	-100.00%
	PACERS Program	136,500	125,313		(125,313)	-100.00%
	Character Education			300,000	300,000	
	Teach for America			630,000	630,000	
	Science In Motion Program	1,973,905	1,743,801	1,743,801		
	EDUCATIONAL TELEVISION COMMISSION	7,514,718	7,457,978	8,098,956	640,978	8.59%
	Earmarking:					
	Capital Outlay- to replace the APTV Digital Statewide Microwave System & create a Public Safety Radio Communications Statewide Network		555,000	1,200,000	645,000	116.22%
	FAMILY PRACTICE RURAL HEALTH BD.	1,715,628	1,595,778	1,595,778		
	FY 09 minimum \$100,000 (before 11% proration) each Auburn Rural Health Prog & Tuskegee Area Health Ed Center; FY 2010 minimum \$91,000 each (before 7.5% proration)	178,000	168,350		(168,350)	-100.00%
	Rural Medical Scholars Program @ UA-Tuscaloosa	480,600	454,545		(454,545)	-100.00%
	Rural Health Program @ UAH	89,000	84,175		(84,175)	-100.00%
	FINANCE- COMPTRROLLER-Teacher Sick Leave Upon Death	812,792	735,364	1,400,000	664,636	90.38%
	FINANCE-TELEPHONE REVOLVING FUND	1,246,000	1,143,902	1,400,000	256,098	22.39%
	FINE ARTS, AL SCHOOL OF	6,805,567	6,414,414	6,934,502	520,088	8.11%
	FIREFIGHTERS PERSONNEL STANDARDS & ED COMM, AL\ FIRE COLLEGE-SHELTON STATE COMMUNITY COLLEGE	4,011,769	3,683,041	3,683,041		
	GOV OFFICE OF FAITH-BASED & COMMUNITY INITIATIVES	143,998	132,204	132,198	(6)	0.00%
	HIGHER ED, COMMISSION ON - TOTAL	19,790,882	19,192,469	16,288,397	(2,904,072)	-15.13%
	Operations and Maintenance	2,957,089	3,050,879	2,714,783	(336,096)	-11.02%
	Statewide Programs:	16,833,793	16,141,590	13,573,614	(2,567,976)	-15.91%
	Educational Grants Program (Al Student Grant Program)	2,528,133	2,339,412	2,320,975	(18,437)	-0.79%
	Chiropractic Scholarships	32,040	31,579	29,415	(2,164)	-6.85%
	Ala. Nat'l Guard Ed Assistance	655,397	830,453	601,694	(228,759)	-27.55%
	Policeman's Survivor Tuition, est.	173,540	239,041	159,320	(79,721)	-33.35%
	Alabama Student Assistance Program	3,155,412	2,915,213	2,896,855	(18,358)	-0.63%
	Network of Alabama Academic Libraries	352,379	368,969	323,505	(45,464)	-12.32%
	Southern Regional Education Board (SREB)	731,025	671,124	671,124		
	Adult Basic Education		29,066		(29,066)	-100.00%
	EPSCoR Program	1,337,107	1,233,088	1,227,543	(5,545)	-0.45%

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Computer Based Articulation System	402,563	370,856	369,576	(1,280)	-0.35%	
School & University Partnership for Education Renewal Program (SUPER)	89,000	81,707	81,707			
AI Agricultural Land Grant Alliance (includes earmarking below)	5,429,000	5,564,310	4,586,400	(977,910)	-17.57%	
Earmarking:						
St match for fed funds for institutions required to provide match 1st time in FY 2000	4,450,000	3,932,441	3,932,441			
McIntire-Stennis Forestry Research Initiative		456,210		(456,210)	-100.00%	
Fruit & vegetable marketing initiative	356,000	336,700		(336,700)	-100.00%	
Youth Partnership Program	178,000	185,000		(185,000)	-100.00%	
Alabama Teachers Recruitment Incentive Program	1,948,197	1,411,272	250,000	(1,161,272)	-82.29%	
Washington Center Internship Program		55,500	55,500			
HUMAN RESOURCES DEPARTMENT	14,008,318	12,952,966	18,594,388	5,641,422	43.55%	
Day care centers in rural areas for working poor (minimum) For FY 2010 to the Greater Alabama Child Development Program for rural day care.	890,000	909,573		(909,573)	-100.00%	
Blackbelt Eye Care Consortium	155,750	142,987	154,581	11,594	8.11%	
INDUSTRIAL DEVELOPMENT & TRAINING INSTITUTE	37,378,411	34,315,596	40,563,292	6,247,696	18.21%	
O&M	5,774,374	4,832,246	5,262,074	429,828	8.89%	
Industrial Development & Training Program	5,731,737	5,731,046	5,301,218	(429,828)	-7.50%	
Workforce Development- for economic development projects & career centers	25,872,300	23,752,304	30,000,000	6,247,696	26.30%	
LIBRARY SERVICE, PUBLIC	8,075,090	7,660,157	6,965,511	(694,646)	-9.07%	
Earmarking:						
to public libraries (minimum)	4,530,641	4,159,397		(4,159,397)	-100.00%	
Homework Alabama	267,000	263,622	263,622			
Special Grant Program	518,024	562,518		(562,518)	-100.00%	
MARINE ENV SCIENCE CONSORTIUM / DAUPHIN ISLAND SEA LAB	3,896,004	3,576,766	3,413,348	(163,418)	-4.57%	
Earmarking:						
Mobile Bay National Estuary Program	89,000	81,709		(81,709)	-100.00%	
Mississippi-Alabama Sea Grant Consortium	89,000	81,709		(81,709)	-100.00%	
MATH & SCIENCE, AL HIGH SCHOOL OF	6,231,161	5,880,922	6,348,405	467,483	7.95%	
MEDICAL SCHOLARSHIP AWARDS, BOARD OF	1,157,797	1,063,924	1,062,926	(998)	-0.09%	
MENTAL HEALTH	29,504,532	27,225,395	29,432,860	2,207,465	8.11%	
Earmarking:						
ARC-type community-based programs	4,531,666	4,285,989		(4,285,989)	-100.00%	
Camp ASCCA	462,932	437,835		(437,835)	-100.00%	
NURSING, ALABAMA BOARD OF	228,730	237,725	237,725			
Earmarking:						
For advanced degree scholarships to train nursing instructors	178,000	200,000		(200,000)	-100.00%	
OPTOMETRIC SCHOLARSHIP AWARDS, BOARD OF	167,320	153,610	153,610			
MILITARY DEPARTMENT for Youth Challenge Program	583,436	448,159		(448,159)	-100.00%	
PEACE OFFICERS STANDARDS & TRAINING COMMISSION	720,883	661,829	661,829			
Earmarking:						
Northeast Police Academy	107,756	99,531	99,531			
Alabama POST Commission Law Enf Acad @ Tuscaloosa	107,756	99,531	99,531			
Southwest Police Academy	107,756	99,531	99,531			
Alabama Police Academy	58,023	53,595	53,595			
Montgomery Police Academy	33,156	30,625	30,625			
PENNY TRUST FUND- BUSKEY	523,724	352,267	352,267			
PHYSICAL FITNESS, GOVERNOR'S COMMISSION ON	824,322	846,700	846,503	(197)	-0.02%	

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	PUBLIC HEALTH	15,332,165	14,583,752	15,535,161	951,409	6.52%
	Earmarking:					
	AIDS Alabama	240,300	220,612	220,612		
	Continuing Ed for EMT Personnel	1,602,000	1,515,150	1,515,150		
	Alabama Kidney Foundation	133,500	122,562	122,562		
	REHABILITATION SERVICES	37,285,480	34,241,071	34,241,071		
	Earmarking:					
	Children's Rehabilitation Services	12,252,187	10,785,733	10,785,733		
	Early Intervention	6,133,469	5,630,888	5,630,888		
	Homebound Program	4,844,790	4,910,303	4,910,303		
	Hemophilia Program	1,389,253	1,275,417	1,275,417		
	Rehabilitation Services	11,288,228	10,374,054	10,374,054		
	Earmarking:					
	Teaching Children With Disabilities	89,000	92,500	92,500		
	Education of Dependents of Blind Parents	11,583	10,635	10,635		
(4)	Rehabilitation Projects	1,321,470	1,213,187	1,213,187		
	Respite Related Services and Training	44,500	40,854	40,854		
	SICKLE CELL OVERSIGHT COMMISSION	1,465,179	1,345,125	1,345,125		
	Earmarking:					
	University & community based sickle cell programs	1,434,029	1,316,528	1,316,528		
	For Commission travel expenses and other expenses	31,150	28,597	28,597		
	SPACE SCIENCE EXHIBIT COMMISSION	578,500	531,097	531,097		
(5)	SUPERCOMPUTER AUTHORITY	9,144,522	5,244,347	5,244,347		
	VETERANS' AFFAIRS	26,140,332	19,992,482	19,945,533	(46,949)	-0.23%
	Administration	2,984,769	2,786,437	2,740,194	(46,243)	-1.66%
	Education Benefits	23,155,563	17,206,045	17,205,339	(706)	0.00%
	YOUTH SERVICES	59,142,483	62,358,594	61,830,356	(528,238)	-0.85%
	School District	7,719,801	7,152,048	7,087,235	(64,813)	-0.91%
	Youth Services Program	51,422,682	50,378,567	49,915,142	(463,425)	-0.92%
	C.I.T.Y. Programs (in Two-Yr College System In FY 09)		4,827,979	4,827,979		
	ALABAMA A&M- TOTAL	39,840,136	36,674,931	37,472,018	797,087	2.17%
	Alabama A&M O&M (excludes earmarking below).	34,703,437	31,500,685	31,876,725	376,040	1.19%
	Earmarking:					
	Black Archives Museum	44,500	40,854		(40,854)	-100.00%
	Extension Serv - Urban Affairs & Non-Traditional Prog per Knight v Al Final Settlement	3,488,788	3,637,119	4,067,170	430,051	11.82%
	Agricultural Research Station Fixed Costs per Knight v Al Final Settlement	267,000	269,369	301,219	31,850	11.82%
	Alabama A&M Agricultural Research & Extension state match	1,336,411	1,226,904	1,226,904		
	AL A&M / MILES	403,394	370,339		(370,339)	-100.00%
	ALABAMA STATE- TOTAL	42,364,646	40,043,525	39,976,376	(67,149)	-0.17%
	ASU- O&M (excludes earmarking below)	40,718,146	37,945,314	39,976,376	2,031,062	5.35%
	Earmarking:					
	For cooperative efforts to enhance community educational institutions	1,023,500	1,156,250		(1,156,250)	-100.00%
	For dormitory renovations (building renovations for FY 2010)	178,000	440,917		(440,917)	-100.00%
	Minority Technology Network and Center for Public Policy	445,000	501,044		(501,044)	-100.00%
	UNIVERSITY OF ALABAMA SYSTEM TOTAL	487,282,035	447,372,760	455,624,972	8,252,212	1.84%
	UA- Tuscaloosa O&M (excludes earmarking below)	156,120,964	141,234,833	142,151,251	916,418	0.65%
	Earmarking:					
	Special Outreach Program	178,000	163,417		(163,417)	-100.00%
	Alabama Center for Civic Life (David Matthews Center)	222,500	204,271		(204,271)	-100.00%

EDUCATION TRUST FUND COMPARISON SHEET

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	FY 2009 ACTUAL	FY 2010 BUDGETED	FY 2011 GOVERNOR'S REC	DIFFERENCE FY 2011 GOV'S REC LESS FY 2010 BUDGETED	% DIFFERENCE FY 2011 GOV'S REC OVER FY 2010 BUDGETED	
UA-Birmingham O&M (excludes earmarking below)	275,889,033	253,150,177	258,587,916	5,437,739	2.15%	
Earmarking:						
Minority Business Training-Economic Development Program	445,000	408,543		(408,543)	-100.00%	
Gregory Fleming James Cystic Fibrosis Program	133,500	122,563		(122,563)	-100.00%	
High School Athletic Training Program	155,750	142,990		(142,990)	-100.00%	
Diabetes Research Program		231,250	231,250			
UAB-Cancer Center	4,450,000	4,177,863	4,177,863			
UAB-Chauncey Sparks/Mental Health	3,825,839	3,512,347	3,512,347			
UA- Huntsville O&M (excludes earmarking below)	45,861,449	42,082,006	45,114,345	3,032,339	7.21%	
Earmarking:						
Robotics & Controls Research & Education		1,850,000	1,850,000			
Climatology Program		92,500		(92,500)	-100.00%	
AUBURN UNIVERSITY SYSTEM TOTAL	261,396,902	241,187,700	247,022,734	5,835,034	2.42%	
AU- O&M (excludes earmarking below)	169,635,088	155,771,082	158,752,570	2,981,488	1.91%	
Earmarking:						
School of Pharmacy for biotechnical drug development	801,000					
To provide economic research services to the St of Al Dept. of Finance	120,150	110,304	110,304			
Jules Collins Smith Art Museum	66,750	61,281		(61,281)	-100.00%	
Ralph Brown Draughon Library	44,500	40,854		(40,854)	-100.00%	
Special Outreach		92,500		(92,500)	-100.00%	
Ag Experiment Station (includes earmarking below)	31,768,960	29,968,224	31,396,500	1,428,276	4.77%	
Earmarking:						
Fire ant eradication/research at the Dept. of Entomology	160,200	147,073		(147,073)	-100.00%	
For poultry research	44,500	40,854		(40,854)	-100.00%	
Cooperative Extension System	34,129,784	31,795,664	33,085,823	1,290,159	4.06%	
AUM- O&M (excludes earmarking below)	24,120,895	22,133,092	23,181,256	1,048,164	4.74%	
Earmarking:						
Statewide Economic Resources Initiative Education Support (S.E.R.I.E.S) Program	291,475	275,673	275,673			
For further implementation of SMART budgeting	120,150	110,304	110,304			
GAAT/CPM Program	120,150	110,304	110,304			
For the Judicial College	178,000	163,418		(163,418)	-100.00%	
Senior Resource Center		555,000		(555,000)	-100.00%	
ATHENS STATE UNIVERSITY	12,288,445	11,142,158	11,246,854	104,696	0.94%	
JACKSONVILLE STATE UNIVERSITY	39,461,888	36,824,015	36,042,863	(781,152)	-2.12%	
JSU - O&M (excludes earmarking below)	37,681,888	34,727,367	36,042,863	1,315,496	3.79%	
Earmarking:						
Al Small Business Institute of Commerce	1,335,000	1,225,609		(1,225,609)	-100.00%	
Wellness Initiative	222,500	204,268		(204,268)	-100.00%	
Little River Canyon Field School	222,500	204,271		(204,271)	-100.00%	
Film Initiative		462,500		(462,500)	-100.00%	
MONTEVALLO, UNIVERSITY OF	19,390,898	17,792,894	18,206,118	413,224	2.32%	
NORTH ALABAMA, UNIVERSITY OF	27,359,888	25,105,160	25,688,188	583,028	2.32%	
SOUTH ALABAMA, UNIVERSITY OF	108,450,926	100,022,234	102,931,854	2,909,620	2.91%	
TROY UNIVERSITY SYSTEM	49,034,913	45,086,510	45,999,930	913,420	2.03%	
Troy- O&M (excludes earmarking below)	48,901,413	44,871,448	45,999,930	1,128,482	2.51%	
Earmarking:						
Interpreter's Program	44,500	133,354		(133,354)	-100.00%	
Center for International Business and Economic Development	44,500	40,854		(40,854)	-100.00%	
Phenix City Campus additional allocation	44,500	40,854		(40,854)	-100.00%	

EDUCATION TRUST FUND COMPARISON SHEET

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		FY 2009 ACTUAL	FY 2010 BUDGETED	FY 2011 GOVERNOR'S REC	DIFFERENCE FY 2011 GOV'S REC LESS FY 2010 BUDGETED	% DIFFERENCE FY 2011 GOV'S REC OVER FY 2010 BUDGETED
	WEST ALABAMA, UNIVERSITY OF	13,529,315	13,018,010	13,289,038	271,028	2.08%
	West Alabama - O&M (excludes earmarking below)	12,381,215	11,730,877	12,577,026	846,149	7.21%
	Earmarking:					
	Alabama Medical Education Consortium	574,050	712,012	712,012		
	Economic and Small Business Development Program	222,500	204,271		(204,271)	-100.00%
	Regional Wellness and Fitness Center	111,250	102,136		(102,136)	-100.00%
	National Young Farmers Education Association	40,050	36,769		(36,769)	-100.00%
	Black Belt Treasures Initiative	200,250	231,945		(231,945)	-100.00%
	TOTAL UNIVERSITIES	1,100,803,386	1,014,640,236	1,033,500,945	18,860,709	1.86%
	INSTITUTE FOR DEAF AND BLIND	45,942,361	43,109,940	46,605,341	3,495,401	8.11%
	Adult Program	9,963,903	9,349,612	10,107,689	758,077	8.11%
	Children & Youth Program	27,487,684	25,793,024	27,884,350	2,091,326	8.11%
	Industries for the Blind	8,490,774	7,967,304	8,613,302	645,998	8.11%
	KNIGHT V. ALABAMA	9,331,585	10,589,542	5,295,742	(5,293,800)	-49.99%
	Earmarking:					
	ASU Trust for Educational Excellence	1,000,000	1,000,000		(1,000,000)	-100.00%
	ASU Trust for Educational Excellence- matching funds (max)	1,000,000	1,215,614	1,000,000	(215,614)	-17.74%
	ASU for scholarships to Diversify Funds (max)	1,000,000	1,000,000	1,000,000		
	ASU EdD Educational Leadership, Policy & Law	2,053,677	2,213,496		(2,213,496)	-100.00%
	ASU PhD in Microbiology	1,277,908	1,235,432	1,295,742	60,310	4.88%
	AL A&M University Trust for Educational Excellence	1,000,000	1,000,000		(1,000,000)	-100.00%
	AL A&M University Trust for Educational Excellence- matching funds (max)	1,000,000	1,000,000	1,000,000		
	AL A&M University for scholarships to Diversify Funds (max)	1,000,000	1,000,000	1,000,000		
	Two-Year Postsecondary Dept, Al A&M University-ASU Transfer Scholarship Program, est.		925,000		(925,000)	-100.00%
	TOTAL ETF APPROPRIATIONS ACT	5,687,947,541	5,315,376,044	5,439,185,774	123,809,730	2.33%
	SUPPLEMENTAL ACTS					
	Act 09-593 - LEE COUNTY SCHOOL SYSTEM- for educational buildings that suffered tornado damage on 2/27/09	534,000				
	Act 09-296 - WALKER COUNTY SCHOOL SYSTEM- for Oakman Elementary School	7,120,000				
	TOTAL SUPPLEMENTAL ACTS	7,654,000				
	PRIVATE SCHOOLS (SEPARATE BILLS)					
	LYMAN WARD	260,556	254,375	254,375		
	TALLADEGA COLLEGE	876,658	855,861	855,861		
	TOTAL PRIVATE SCHOOLS	1,137,214	1,110,236	1,110,236		
	STATE RELATED SCHOOL (SEPARATE BILL)					
	TUSKEGEE UNIVERSITY (includes earmarking below)	10,570,113	9,703,990	9,703,990		
	Earmarking:					
	agr research & extension service	1,540,844	1,529,282	1,414,586	(114,696)	-7.50%
	TOTAL STATE RELATED SCHOOL	10,570,113	9,703,990	9,703,990		

EDUCATION TRUST FUND COMPARISON SHEET

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	FY 2009 ACTUAL	FY 2010 BUDGETED	FY 2011 GOVERNOR'S REC	DIFFERENCE FY 2011 GOV'S REC LESS FY 2010 BUDGETED	% DIFFERENCE FY 2011 GOV'S REC OVER FY 2010 BUDGETED
SUMMARY					
ETF APPRO. (BUDGET BILL)	5,687,947,541	5,315,376,044	5,439,185,774	123,809,730	2.33%
ETF APPRO. (PRIVATE SCHOOLS)	1,137,214	1,110,236	1,110,236		
ETF APPRO. (STATE RELATED SCHOOL)	10,570,113	9,703,990	9,703,990		
ETF APPRO. (SUPPLEMENTAL ACTS)	7,654,000				
GRAND TOTAL ETF	5,707,308,868	5,326,190,270	5,450,000,000	123,809,730	2.32%
SPLIT:					
K-12	3,907,655,434	3,660,737,749	3,767,875,201	107,137,452	2.93%
HIGHER ED	1,575,126,111	1,451,728,286	1,466,519,411	14,791,125	1.02%
OTHER	224,527,323	213,724,235	215,605,388	1,881,153	0.88%
TOTAL	5,707,308,868	5,326,190,270	5,450,000,000	123,809,730	2.32%
K-12	68.47%	68.73%	69.14%		
HIGHER ED	27.60%	27.26%	26.91%		
OTHER	3.93%	4.01%	3.96%		
K-12	71.27%	71.60%	71.98%		
HIGHER ED	28.73%	28.40%	28.02%		
CONDITIONAL APPROPRIATIONS:					
ARCHIVES AND HISTORY	1,000,000				
ED: K-12 FOUNDATION PROGRAM - Transportation	12,000,000	13,000,000	10,000,000		
ED: K-12 FOUNDATION PROGRAM - Textbooks	13,014,907				
ED: K-12 FOUNDATION PROGRAM - Student Materials & Supplies	6,066,409				
ED: K-12 FOUNDATION PROGRAM - Technology	4,853,120				
ED: K-12 FOUNDATION PROGRAM - Library Enhancement	1,213,294				
ED: K-12 FOUNDATION PROGRAM - Professional Development	2,669,232				
ED: K-12 FOUNDATION PROGRAM - Common Purchase Fund	3,639,831				
ED: K-12 FOUNDATION PROGRAM - Other Current Expense		20,000,000	20,000,000		
MENTAL HEALTH DEPARTMENT	3,800,000				
EDUCATION, DEPT. OF for:					
Heart Defibrillators	1,000,000				
Teacher Recruitment Incentives	2,725,000	2,716,500	2,000,000		
On-line Professional Development	800,000				
High Hopes for other targeted grades	4,331,935				
Gifted Education	2,337,400				
Career Tech Initiative	2,500,000				
Children's Hospital	20,000				
PACERS	250,000				
School Bus Seat Belts Pilot	329,220				
Principal Preparation Redesign	650,000				

EDUCATION TRUST FUND COMPARISON SHEET

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		FY 2009 ACTUAL	FY 2010 BUDGETED	FY 2011 GOVERNOR'S REC	DIFFERENCE FY 2011 GOV'S REC LESS FY 2010 BUDGETED	% DIFFERENCE FY 2011 GOV'S REC OVER FY 2010 BUDGETED
	Principal Leadership Program	750,000				
	Training for Interpreters for Deaf	250,000				
	21st Century After School/Extended Day Programs	1,000,000				
	Teacher Mentoring		1,442,500	1,000,000		
	Advanced Placement		1,240,000	1,000,000		
	Reading Initiative		5,000,000	5,000,000		
	Math/Science/Technology Initiative		11,830,455	5,000,000		
	Distance Learning		5,361,024	5,000,000		
	ED, STATE BD OF - TWO YEAR COLLEGE SYSTEM - Prison Ed (for Therapeutic Ed)	5,300,000				
	ED, STATE BD OF - TWO YEAR COLLEGE SYSTEM - for Adult Education	4,000,000				
	ED, STATE BD OF - TWO YEAR COLLEGE SYSTEM - for C.I.T.Y. Programs	1,000,000				
	EDUCATIONAL TELEVISION COMMISSION	2,000,000				
	HIGHER EDUCATION, COMMISSION ON- Agricultural Land Grant Alliance	6,400,000				
	HUMAN RESOURCES, DEPARTMENT OF			5,000,000		
	INDUST DEVEL & TRAINING INSTITUTE- for Workforce Development	3,000,000				
	INSTITUTE FOR DEAF AND BLIND	1,000,000				
	PUBLIC HEALTH, DEPT. OF - for Continuing Education for EMT Personnel	500,000				
	REHABILITATION SERVICES	3,365,135				
	SIXTEENTH SECTION LAND INTEREST (distribution shown below)	8,940,252	8,940,252	8,940,252		
	Autauga County	2,152	2,152	2,152		
	Baldwin County	55,478	55,478	55,478		
	Barbour County	341	341	341		
	Bibb County	13,475	13,475	13,475		
	Blount County	5,573	5,573	5,573		
	Calhoun County	567,608	567,608	567,608		
	Piedmont City	120	120	120		
	Cherokee County	35,893	35,893	35,893		
	Chilton County	19,172	19,172	19,172		
	Choctaw County	254,676	254,676	254,676		
	Clarke County	265,845	265,845	265,845		
	Thomasville City	17,620	17,620	17,620		
	Clay County	273	273	273		
	Cleburne County	1,819	1,819	1,819		
	Coffee County	15,199	15,199	15,199		
	Elba City	303	303	303		
	Enterprise City	271	271	271		
	Colbert County	862,096	862,096	862,096		
	Muscle Shoals City	58,834	58,834	58,834		
	Sheffield City	10,699	10,699	10,699		
	Tuscumbia City	56,553	56,553	56,553		
	Conecuh County	46	46	46		
	Coosa County	7,812	7,812	7,812		
	Covington County	1,335,886	1,335,886	1,335,886		
	Andalusia City	188,267	188,267	188,267		
	Opp City	161,250	161,250	161,250		
	Cullman County	95,546	95,546	95,546		
	Dale County	1,177	1,177	1,177		
	Daleville City	892	892	892		

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				FY 2009 ACTUAL	FY 2010 BUDGETED	FY 2011 GOVERNOR'S REC	DIFFERENCE FY 2011 GOV'S REC LESS FY 2010 BUDGETED	% DIFFERENCE FY 2011 GOV'S REC OVER FY 2010 BUDGETED
	Dallas County			2,471	2,471	2,471		
	Selma City			1,266	1,266	1,266		
	DeKalb County			16,101	16,101	16,101		
	Fort Payne City			1,420	1,420	1,420		
	Elmore County			19,248	19,248	19,248		
	Tallassee City			1,156	1,156	1,156		
	Escambia County			249,835	249,835	249,835		
	Brewton City			20,523	20,523	20,523		
	Etowah County			107	107	107		
	Gadsden City			29	29	29		
	Fayette County			29,036	29,036	29,036		
	Franklin County			622,371	622,371	622,371		
	Russellville City			130,179	130,179	130,179		
	Geneva County			510,370	510,370	510,370		
	Geneva City			41,626	41,626	41,626		
	Greene County			258,426	258,426	258,426		
	Hale County			19,343	19,343	19,343		
	Henry County			32,646	32,646	32,646		
	Houston County			107,277	107,277	107,277		
	Dothan City			649	649	649		
	Jackson County			123,983	123,983	123,983		
	Scottsboro City			2,034	2,034	2,034		
	Jefferson County			1,320,529	1,320,529	1,320,529		
	Birmingham City			297	297	297		
	Lamar County			1,621	1,621	1,621		
	Lauderdale County			271,761	271,761	271,761		
	Florence City			18,953	18,953	18,953		
	Lawrence County			5,169	5,169	5,169		
	Limestone County			285	285	285		
	Athens City			6,630	6,630	6,630		
	Lowndes County			1,210	1,210	1,210		
	Macon County			13,766	13,766	13,766		
	Madison County			61	61	61		
	Huntsville City			522	522	522		
	Madison City			108	108	108		
	Marengo County			113,077	113,077	113,077		
	Demopolis City			2,559	2,559	2,559		
	Linden City			36,318	36,318	36,318		
	Marion County			343,220	343,220	343,220		
	Winfield City			31,151	31,151	31,151		
	Marshall County			11,001	11,001	11,001		
	Guntersville City			102	102	102		
	Monroe County			10,760	10,760	10,760		
	Montgomery County			117	117	117		
	Morgan County			603	603	603		
	Decatur City			66,869	66,869	66,869		
	Perry County			2,074	2,074	2,074		
	Pickens County			1,717	1,717	1,717		
	Pike County			83	83	83		
	Randolph County			6,074	6,074	6,074		
	Roanoke City			852	852	852		
	Russell County			107	107	107		
	Phenix City			21	21	21		
	Saint Clair County			22,582	22,582	22,582		
	Pell City			89	89	89		
	Shelby County			6,914	6,914	6,914		
	Sumter County			41,067	41,067	41,067		
	Talladega County			201	201	201		

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		FY 2009 ACTUAL	FY 2010 BUDGETED	FY 2011 GOVERNOR'S REC	DIFFERENCE FY 2011 GOV'S REC LESS FY 2010 BUDGETED	% DIFFERENCE FY 2011 GOV'S REC OVER FY 2010 BUDGETED
	Sylacauga City	48	48	48		
	Talladega City	28	28	28		
	Tallapoosa County	15	15	15		
	Tuscaloosa County	10,950	10,950	10,950		
	Tuscaloosa City	41	41	41		
	Walker County	346	346	346		
	Washington County	303,595	303,595	303,595		
	Wilcox County	30,619	30,619	30,619		
	Winston County	26,025	26,025	26,025		
	Haleyville City	5,143	5,143	5,143		
	ALABAMA A&M UNIVERSITY	1,072,657				
	ALABAMA STATE UNIVERSITY	1,044,337				
	UNIVERSITY OF ALABAMA - Tuscaloosa	4,300,981				
	UNIVERSITY OF ALABAMA - Birmingham	7,700,053				
	UNIVERSITY OF ALABAMA - Huntsville	1,281,335				
	AUBURN UNIVERSITY	4,728,662				
	AUBURN AGRICULTURAL EXPERIMENT STATION	878,152				
	AUBURN COOPERATIVE EXTENSION SERVICE	948,588				
	AUBURN UNIVERSITY MONTGOMERY	673,174				
	ATHENS STATE UNIVERSITY	340,843				
	JACKSONVILLE STATE UNIVERSITY	1,049,696				
	UNIVERSITY OF MONTEVALLO	538,038				
	UNIVERSITY OF NORTH ALABAMA	761,928				
	UNIVERSITY OF SOUTH ALABAMA	3,025,065				
	TROY UNIVERSITY	2,119,423				
	UNIVERSITY OF WEST ALABAMA	339,954				
	TOTAL CONDITIONAL APPROPRIATIONS	131,508,621	69,530,731	62,940,252		

FOOTNOTES	
(1)	FY 2009 includes \$16,776 transferred from SDE
(2)	To be used exclusively to meet the Distance Learning initiative ACCESS (Alabama Connecting Classrooms, Educators, and Students Statewide). The amount shown for FY 09 excludes \$3,532,851 transferred to the Supercomputer Authority for the ACCESS Program.
(3)	HIPPY was originally funded in the Department of Children's Affairs for FY 09 but was transferred to SDE.
(4)	The appropriation for Rehabilitation Projects "may be used to contract with providers of cerebral palsy services."
(5)	FY 09 includes \$3,532,851 transferred to Supercomputer Authority from SDE ACCESS Program.